

## General Boards

<b>DIVISION SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY PROGRAM</b>						
Board of Examiners	7,300	7,300	26,600	7,600	6,400	5,800
Commission on Hispanic Affairs	529,000	393,400	331,900	342,300	336,000	331,500
Total:	536,300	400,700	358,500	349,900	342,400	337,300
<b>BY FUND SOURCE</b>						
General	124,200	121,700	132,400	118,900	113,000	107,900
Dedicated	139,300	85,400	110,300	111,600	111,100	111,100
Federal	272,800	193,600	115,800	119,400	118,300	118,300
Total:	536,300	400,700	358,500	349,900	342,400	337,300
Percent Change:		(25.3%)	(10.5%)	(2.4%)	(4.5%)	(5.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	343,700	240,200	192,700	218,100	215,500	212,100
Operating Expenditures	154,300	137,500	123,800	108,400	105,100	104,000
Capital Outlay	5,600	4,700	0	0	0	0
Trustee/Benefit	32,700	18,300	42,000	23,400	21,800	21,200
Total:	536,300	400,700	358,500	349,900	342,400	337,300
Full-Time Positions (FTP)	6.00	6.00	4.00	4.00	4.00	4.00

In accordance with Idaho Code, §67-3519, the General Boards are authorized no more than 4.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>4.00</b>	<b>137,200</b>	<b>110,300</b>	<b>115,800</b>	<b>363,300</b>
Budget Reduction (Neg. Supp.)	0.00	(4,800)	0	0	(4,800)
<b>FY 2003 Total Appropriation</b>	<b>4.00</b>	<b>132,400</b>	<b>110,300</b>	<b>115,800</b>	<b>358,500</b>
Removal of One-Time Expenditures	(1.00)	(20,200)	(80,000)	(35,000)	(135,200)
Additional Base Adjustments	0.00	(5,100)	0	0	(5,100)
<b>FY 2004 Base</b>	<b>3.00</b>	<b>107,100</b>	<b>30,300</b>	<b>80,800</b>	<b>218,200</b>
Personnel Cost Rollups	0.00	1,800	800	2,500	5,100
Inflationary Adjustments	0.00	0	0	0	0
Nonstandard Adjustments	0.00	(1,000)	0	0	(1,000)
Change in Employee Compensation	0.00	0	0	0	0
<b>FY 2004 Program Maintenance</b>	<b>3.00</b>	<b>107,900</b>	<b>31,100</b>	<b>83,300</b>	<b>222,300</b>
Enhancements	1.00	0	80,000	0	80,000
<b>FY 2004 Total</b>	<b>4.00</b>	<b>107,900</b>	<b>111,100</b>	<b>118,300</b>	<b>337,300</b>
Chg from FY 2003 Orig Approp.	0.00	(29,300)	800	2,500	(26,000)
% Chg from FY 2003 Orig Approp.	0.0%	(21.4%)	0.7%	2.2%	(7.2%)

## I. General Boards: Board of Examiners

**STARS Number & Budget Unit:** 442 SCBE

**Bill Number & Chapter:** S1194 (Ch.361), H459 (Ch.347)

PROGRAM DESCRIPTION: The Board of Examiners is created in Idaho Constitution Art. IV, §18, and consists of the Governor, Secretary of State, and Attorney General, with the State Controller serving as a non-voting Secretary of the Board. Claims against the state are recorded by the State Controller and audited by the Legislature. The Board examines the audited claims, except those dealing with salaries or compensation of officers, and performs other duties as prescribed in Idaho Code §67-2001 et seq.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	7,300	7,300	26,600	7,600	6,400	5,800
Percent Change:		0.0%	264.4%	(71.4%)	(75.9%)	(78.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	7,300	7,300	26,600	7,600	6,400	5,800
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>0.00</b>	<b>27,600</b>	<b>0</b>	<b>0</b>	<b>27,600</b>	
Budget Reduction (Neg. Supp.)	0.00	(1,000)	0	0	(1,000)	
<b>FY 2003 Total Appropriation</b>	<b>0.00</b>	<b>26,600</b>	<b>0</b>	<b>0</b>	<b>26,600</b>	
Removal of One-Time Expenditures	0.00	(20,200)	0	0	(20,200)	
Additional Base Adjustments	0.00	(600)	0	0	(600)	
<b>FY 2004 Base</b>	<b>0.00</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	
<b>FY 2004 Total Appropriation</b>	<b>0.00</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	
Change From FY 2003 Original Approp.	0.00	(21,800)	0	0	(21,800)	
% Change From FY 2003 Original Approp.		(79.0%)			(79.0%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: This appropriation funds only the payment of certain approved claims against the state. This program has no FTPs, no Operating Expenditures and no Capital Outlay. Consequently, this appropriation includes none of the expenditures common to other agencies such as personnel benefit costs, nonstandard adjustments, etc.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	5,800	0	5,800

## II. General Boards: Commission on Hispanic Affairs

STARS Number & Budget Unit: 441 SGBP

Bill Number & Chapter: S1194 (Ch.361), H459 (Ch.347)

PROGRAM DESCRIPTION: The Idaho Commission on Hispanic Affairs works toward the goal of economic, educational, social, legal, and political equality for Hispanics in Idaho.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	116,900	114,400	105,800	111,300	106,600	102,100
Dedicated	139,300	85,400	110,300	111,600	111,100	111,100
Federal	272,800	193,600	115,800	119,400	118,300	118,300
Total:	529,000	393,400	331,900	342,300	336,000	331,500
Percent Change:		(25.6%)	(15.6%)	3.1%	1.2%	(0.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	343,700	240,200	192,700	218,100	215,500	212,100
Operating Expenditures	154,300	137,500	123,800	108,400	105,100	104,000
Capital Outlay	5,600	4,700	0	0	0	0
Trustee/Benefit	25,400	11,000	15,400	15,800	15,400	15,400
Total:	529,000	393,400	331,900	342,300	336,000	331,500
Full-Time Positions (FTP)	6.00	6.00	4.00	4.00	4.00	4.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>4.00</b>	<b>109,600</b>	<b>110,300</b>	<b>115,800</b>	<b>335,700</b>	
Holdback/Neg Supp	0.00	(3,800)	0	0	(3,800)	
<b>FY 2003 Total Appropriation</b>	<b>4.00</b>	<b>105,800</b>	<b>110,300</b>	<b>115,800</b>	<b>331,900</b>	
Removal of One-Time Expenditures	(1.00)	0	(80,000)	(35,000)	(115,000)	
Additional Base Adjustments	0.00	(4,500)	0	0	(4,500)	
<b>FY 2004 Base</b>	<b>3.00</b>	<b>101,300</b>	<b>30,300</b>	<b>80,800</b>	<b>212,400</b>	
Personnel Cost Rollups	0.00	1,800	800	2,500	5,100	
Nonstandard Adjustments	0.00	(1,000)	0	0	(1,000)	
<b>FY 2004 Maintenance (MCO)</b>	<b>3.00</b>	<b>102,100</b>	<b>31,100</b>	<b>83,300</b>	<b>216,500</b>	
1. Substance Abuse Prevention	1.00	0	80,000	0	80,000	
2. Tobacco Use Prevention	0.00	0	0	35,000	35,000	
<b>FY 2004 Total Appropriation</b>	<b>4.00</b>	<b>102,100</b>	<b>111,100</b>	<b>118,300</b>	<b>331,500</b>	
Change From FY 2003 Original Approp.	0.00	(7,500)	800	2,500	(4,200)	
% Change From FY 2003 Original Approp.	0.0%	(6.8%)	0.7%	2.2%	(1.3%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. Two enhancements were approved: 1) \$80,000 in dedicated funds and 1.0 FTP for substance abuse prevention; and 2) \$35,000 in federal funds for a tobacco use prevention program. These were approved as one-time enhancements but both are continued from past years.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	2.00	84,500	17,600	0	0	0	102,100
D 0349-00 Miscellaneous Rev	0.00	10,100	21,000	0	0	0	31,100
OT D 0349-00 Miscellaneous Rev	1.00	48,500	31,500	0	0	0	80,000
F 0348-00 Federal Grant	1.00	51,300	16,600	0	15,400	0	83,300
OT F 0348-00 Federal Grant	0.00	17,700	17,300	0	0	0	35,000
Totals:	4.00	212,100	104,000	0	15,400	0	331,500